

GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS

Department	FY 2002 Original General Fund App.			FY 2003 Original General Fund App.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$4,545,400	\$376,700	\$4,922,100	\$3,107,500	\$0	\$3,107,500
Attorney General	14,665,800	1,198,100	15,863,900	14,112,300	0	14,112,300
Controller, State	5,495,600	620,200	6,115,800	5,290,400	250,000	5,540,400
Governor, Office	1,619,100	35,000	1,654,100	1,500,700	0	1,500,700
Governor, Executive Office	14,875,500	640,400	15,515,900	14,110,700	0	14,110,700
Legislative Branch	10,275,100	82,800	10,357,900	9,833,100	0	9,833,100
Lieutenant Governor	124,800	0	124,800	121,300	0	121,300
Revenue and Taxation, Dept.	25,028,100	7,778,000	32,806,100	24,359,500	43,900	24,403,400
Secretary of State	3,064,100	178,200	3,242,300	2,899,700	310,000	3,209,700
Treasurer, State	<u>1,290,900</u>	<u>0</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>0</u>	<u>1,244,800</u>
Total General Government	80,984,400	10,909,400	91,893,800	76,580,000	603,900	77,183,900
Public Safety:						
Correction, Dept.	111,508,600	1,447,900	112,956,500	112,236,100	0	112,236,100
Judicial Branch	26,129,100	104,300	26,233,400	25,688,800	0	25,688,800
Juvenile Corrections, Dept.	34,182,600	133,000	34,315,600	32,793,300	0	32,793,300
Police, Idaho State	<u>16,994,100</u>	<u>3,665,400</u>	<u>20,659,500</u>	<u>16,284,100</u>	<u>1,868,700</u>	<u>18,152,800</u>
Total Public Safety	188,814,400	5,350,600	194,165,000	187,002,300	1,868,700	188,871,000
Health & Human Services:						
Catastrophic Health Care	10,000,000	0	10,000,000	8,748,600	0	8,748,600
Health and Welfare, Dept.	352,787,700	5,234,000	358,021,700	359,646,300	0	359,646,300
Public Health Districts	<u>10,556,400</u>	<u>0</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>0</u>	<u>9,779,800</u>
Total Health & Hum. Serv.	373,344,100	5,234,000	378,578,100	378,174,700	0	378,174,700
Education:						
Agr. Research and Extension	25,147,600	50,000	25,197,600	23,316,400	0	23,316,400
College and Universities	234,939,800	1,500,000	236,439,800	213,558,800	0	213,558,800
Community Colleges	20,581,400	0	20,581,400	18,821,600	0	18,821,600
Deaf and Blind School	7,235,300	136,500	7,371,800	7,051,500	0	7,051,500
Educ., Office of State Board	2,059,400	17,800	2,077,200	5,438,000	0	5,438,000
Health Education Programs	6,805,200	60,600	6,865,800	7,223,400	0	7,223,400
Historical Society	2,066,500	362,200	2,428,700	1,907,100	0	1,907,100
Library, State	2,733,300	211,200	2,944,500	2,439,300	0	2,439,300
Professional-Technical Educ.	47,382,800	77,100	47,459,900	43,292,200	0	43,292,200
Public Broadcasting	1,683,900	6,254,000	7,937,900	1,496,200	433,500	1,929,700
Public Schools	917,769,800	15,200,000	932,969,800	906,628,700	13,371,300	920,000,000
Special Programs	8,652,300	747,300	9,399,600	9,683,300	0	9,683,300
Super. of Public Instruction	5,674,000	45,000	5,719,000	5,477,000	0	5,477,000
Vocational Rehabilitation	<u>4,103,600</u>	<u>0</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>0</u>	<u>3,819,100</u>
Total Education	1,286,834,900	24,661,700	1,311,496,600	1,250,152,600	13,804,800	1,263,957,400
Economic Development:						
Agriculture, Dept.	10,665,400	431,900	11,097,300	9,892,000	0	9,892,000
Commerce, Dept.	7,249,600	276,100	7,525,700	6,687,900	0	6,687,900
Labor, Dept.	584,500	7,000	591,500	546,200	0	546,200
Self-Governing Agencies	2,273,400	1,183,900	3,457,300	3,411,300	52,500	3,463,800
Transportation Dept.	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Econ. Development	20,772,900	2,248,900	23,021,800	20,537,400	52,500	20,589,900
Natural Resources:						
Environmental Quality, Dept.	16,905,900	259,800	17,165,700	15,668,300	0	15,668,300
Lands, Dept.	5,214,500	189,500	5,404,000	4,766,900	0	4,766,900
Parks and Recreation, Dept.	8,856,600	2,004,000	10,860,600	8,622,700	0	8,622,700
Water Resources, Dept.	<u>10,856,100</u>	<u>853,400</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>0</u>	<u>10,060,600</u>
Total Natural Resources	41,833,100	3,306,700	45,139,800	39,118,500	0	39,118,500
State Totals	\$1,992,583,800	\$51,711,300	\$2,044,295,100	\$1,951,565,500	\$16,329,900	\$1,967,895,400